

SNOHOMISH COUNTY HUMAN SERVICES DEPARTMENT
3000 ROCKEFELLER AVENUE, M/S 305 - EVERETT, WA 98201
(425) 388-7200



CONTRACT SPECIFICS:

Contract Number: HCS-14-15-02-244 Title of Project/Services: Access to Adult Dental Services

Maximum Contract Amount: \$156,000	Start Date: 07/01/2014	End Date: 06/30/2015	Status Determination: <input checked="" type="checkbox"/> Subrecipient <input type="checkbox"/> Vendor
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CONTRACTING ORGANIZATION:

Name: <u>Snohomish Health District</u>	IRS Tax No. (Employer I.D.): <u>91-0482890</u>
Address: <u>3020 Rucker Avenue, Suite 206</u>	City, State & Zip: <u>Everett, WA 98201</u>
Contact Person: <u>Carrie McLachlan</u>	Telephone: <u>425-339-8650</u>

FUNDING:

Funding Authority: <u>Department of Commerce</u>	Funding Specifics: <u>CSBG</u>
CFDA No & Title: <u>93.569 CSBG</u>	Federal Agency: <u>DHHS</u>

Program Division:
Housing & Community Services

County Contact Person:
Andrea Kolacz

Contact Phone Number:
425-388-7244

Additional terms of this contract are set out in and governed by the following, which are incorporated herein by reference:

Basic Terms and Conditions Agreement HSD-2013-147-244, maintained on file at the Human Services Department:

Specific Terms and Conditions Attached as Exhibit A

Statement of Work Attached as Exhibit B

Approved Contract Budget Attached as Exhibit C

In the event of any inconsistency in this contract, the inconsistency shall be resolved by giving precedence in the following order: (a) appropriate provisions of state and federal law, (b) Specific Terms and Conditions, (c) Basic Terms and Conditions, (d) other attachments incorporated by reference, and (e) other documents incorporated by reference.

THE CONTRACTING ORGANIZATION IDENTIFIED ABOVE (HEREINAFTER REFERRED TO AS CONTRACTOR), AND SNOHOMISH COUNTY (HEREINAFTER REFERRED TO AS COUNTY), HEREBY ACKNOWLEDGE AND AGREE TO THE TERMS OF THIS CONTRACT. SIGNATURES FOR BOTH PARTIES ARE REQUIRED BELOW. BY SIGNING, THE CONTRACTOR IS CERTIFYING THAT IT IS NOT DEBARRED, SUSPENDED, OR OTHERWISE EXCLUDED FROM PARTICIPATING IN FEDERALLY FUNDED PROGRAMS.

FOR THE CONTRACTING ORGANIZATION:

(Signature) [Signature] (Date) 9.18.14
(Title) Deputy Director

FOR SNOHOMISH COUNTY:

[Signature] (Date) 9/22/14
Kenneth Stark, Director
Department of Human Services

RECEIVED

SEP 22 2014

HUMAN SERVICES
DEPARTMENT

EXHIBIT A

SPECIFIC TERMS AND CONDITIONS

ACCESS TO ADULT DENTAL SERVICES

I. TERMS AND CONDITIONS

This Community Services Block Grant Agreement (hereinafter the Contract), is made by and between the Snohomish County Human Services Department (hereinafter the County) and the Contractor.

II. DEFINITIONS

- A. COM, Washington State Department of Commerce, the state agency responsible for CSBG administration.
- B. CSBG, Community Services Block Grant, the source of funds for this Contract.
- C. HHS, United States Department of Health & Human Services.

III. ACKNOWLEDGEMENT OF FEDERAL FUNDING

- A. Contractor agrees that any publication (written, visual, or sound) but excluding press releases, newsletters, and issue analyses, issued by Contractor describing programs or projects funded in whole or in part with Federal funds under this Contract, shall contain the following statement:

This project was supported by Department of Health and Human Services federal funds passed through Washington State Department of Commerce and Snohomish County. Points of view in this document are those of the author and do not necessarily represent the official position or policies of the Department of Health and Human Services, Washington State Department of Commerce or Snohomish County Human Services.

- B. Contractor agrees not to publish or use any advertising or publicity materials in which the State of Washington or Department of Commerce's names are mentioned, or language used from which the connection with the State of Washington or Department of Commerce's names may reasonably be inferred or implied, without the prior written consent of the county.

IV. DOCUMENTS INCORPORATED BY REFERENCE

In performing the services under this Contract, the Contractor shall comply with provisions contained in the following documents incorporated by reference:

A. Department of Commerce, State of Washington

1. 2010 Community Services Block Grant Program Procedures & Guidelines, as amended, as applicable.
2. 2013/2014 Community Services Block Grant Program, Washington State Plan, as amended, as applicable.
3. Community Services Block Grant Handbook, as amended, as applicable.
4. COM Policy Memoranda, as applicable.

B. Human Services Department, County of Snohomish

1. The 2013-2014 Snohomish County Community Action Plan.
2. The 2010 Snohomish County Community Needs Assessment.
3. Contractor's Community Services Block Grant request for proposal application, with approved revisions.
4. County Management and Policy Memoranda, as applicable.

V. PERFORMANCE STANDARDS

The Contractor shall perform the services in accordance with the Contractor's funding application, the Statement of Work, Exhibit B, other policies issued by the County, and all applicable local, state, and federal regulations.

At a minimum, program performance will be monitored and evaluated quarterly by the assigned program manager based on the CSBG Quarterly Services Report. Any substantive change in Contractor organizational structure, service delivery system, site change, OR enrollment level, must not be made prior to receiving approval from the County.

VI. FISCAL MANAGEMENT

Reimbursement Procedures: Compensation for services rendered and expenditures incurred in support of the Statement of Work (Exhibit B, as amended) and the approved project budget (Exhibit C, as amended) will be provided by the County on a cost reimbursement basis. Following the

reimbursement procedures described in the Basic Terms and Conditions Agreement, the Contractor shall submit requests for reimbursement using the Invoice provided by the County and detail all costs associated with the Project. Reimbursement invoices should be submitted to the Human Services Department, Fiscal Unit.

- A. Allowable Costs - Costs allowable under this Contract are actual expenditures according to the Approved Contract Budget, Exhibit C, up to a maximum amount stated in the Contract Face Sheet or Amendment Face Sheet. The Contractor shall use federal cost principles specified in OMB Circular A-122, Cost Principles Applicable to Grants, Contracts, and Other Agreements with Nonprofit Organizations, as applicable.
- B. Administration Costs – Costs of a general nature not clearly identified with a particular program. These functions may include such items as: planning, budgeting, accounting, and the establishment and direction of the Contractor's goals, policies and objectives.

Administration costs shall not exceed 15 percent of the GRANTEE'S total agency-wide budget. The Contractor must provide a current, federally approved Cost Allocation Plan or Indirect Cost Reimbursement rate, with a specific itemization of the plan or rate.

- C. Operational Costs – Costs which are directly associated with services provided to eligible individuals, households or the community. These direct services costs shall include, but not limited to, the approved costs of personnel (salaries and fringe benefits), space, supplies, train, and other non-personnel costs. See also, Community Services Block Grant Program Policies and Procedures, as amended, as applicable.
- D. Prohibitions - Unless the GRANTEE has received a written waiver from COMMERCE, no funds shall be issued for the purchase of or improvement of land or real property other than low-cost residential weatherization or other energy-related home repair. The GRANTEE shall not use program funds or identify program funds in a manner supporting any partisan or nonpartisan political activity; or for any activity to provide voters or prospective voters with transportation to the polls or similar assistance in connection with any such election; or any voter registration activity.
- E. Program Income - Program Income, generated by interest bearing accounts or otherwise under this Contract, shall not be used for any costs without prior approval of the County.
- F. State Prevailing Wage - The Contractor shall ensure compliance with Chapter 39.12 RCW pertaining to payment of state prevailing wages on public works projects and with Chapter 49.28 RCW pertaining to an eight-hour work day for covered activities paid for with funds under this Contract.

If any prevailing wage activities occur under this Contract, then the Prevailing Wage form providing the Statement of Intent to Pay Prevailing Wage must be submitted with each invoice requesting reimbursement for those wages. Reimbursements will not be made unless and until the form is attached and completed. Final invoice will not be reimbursed unless and until the Affidavit of Wages Paid is provided to the County.

VII. PUBLIC INFORMATION

In all news releases and other public notices related to the Project, the Contractor shall include information identifying that it is a part of "Snohomish County Human Services' Community Action Program through CSBG funding."

VIII. PROCUREMENT STANDARDS

The Contractor shall procure all materials, property, supplies, or services in accordance with the requirements in the Basic Terms and Conditions Agreement and the Snohomish County Environmentally Preferable Purchasing and Product Utilization Policies.

IX. REQUIRED REPORTS

A. The Contractor shall submit required reports on or before the dates due, using forms issued by the County. These reports and their due dates shall include, but not be limited to:

- | | |
|---|---|
| 1. Quarterly Services Report | Completed Quarterly and submitted by the 10 th of the month following quarter end. |
| 2. Quarterly Client Characteristic Report | Completed Quarterly and submitted by the 10 th of the month following quarter end. |
| 3. Quarterly Narrative Report | Completed Quarterly and submitted by the 10 th of the month following quarter end. |
| 4. Expenditure Report & Request for Reimbursement | 10th of every month following costs were incurred, even if invoice is for \$0.00. |
| 5. Annual Narrative Report | July 31, 2015. |

- B. The Contractor must be able to demonstrate how each client will achieve increased self-sufficiency by documenting progress using the Self-Sufficiency Matrix.

X. MONITORING

At no additional cost all records relating to the Contractor's performance under this Contract shall be subject at all reasonable times to inspection, review, monitoring and audit by the County, the Office of the State Auditor, and federal and state officials so authorized by law, in order to monitor and evaluate performance, compliance, and quality assurance under this Contract. The Contractor shall provide access to its facilities for this purpose.

Snohomish County is responsible for managing the day-to-day operations of their CSBG grant and any sub grantee supported activities. The County must monitor sub grant supported activities to assure compliance with applicable Federal requirements and that performance goals are being achieved. Grantee monitoring must cover each program, function or activity and occur at a minimum of every three (3) years.

The County will monitor the performance of the Agency against goals and performance standards as set forth in Exhibit B in this Contract and in applicable statutes and regulations. Substandard performance as determined by the County will constitute noncompliance with this Agreement. If the Agency does not take action to correct such substandard performance within a reasonable period of time after being notified by the County, the County will initiate contract suspension or termination procedures.

XI. OUTREACH ACTIVITIES

The Contractor shall conduct outreach activities designed to ensure that eligible households, especially households with elderly, handicapped, or non-English speaking individuals, or households with individuals who do not have adequate access to the media, are informed of the assistance available under this program.

The Contractor shall register with 2-1-1 social services telephone referral system and prominently display the number for clients. The Contractor shall ensure that this telephone referral system has the most updated information regarding contacts, services, and client eligibility.

XII. COORDINATION

- A. In order to avoid duplication of services, the Contractor shall coordinate, when possible, with Indian tribe(s) in its service area which receives funding from HHS. The Contractor may develop an agreement with the tribe(s) to ensure

services to tribal or non-tribal members for which the tribe did not receive funding.

- B. The Contractor shall coordinate its activities and services with other anti-poverty programs operated in the community.

XIII. VOLUNTEERS

The Contractor shall make a reasonable effort to secure the services of volunteers and of other training or work program participants to supplement staff costs under this program.

XIV. DOCUMENTS ON FILE

- A. Documents consistent with federal and state regulations, as applicable, shall be kept on file in the office of the local program and available for review.
- B. Such documents shall include, but not be limited to:
 - 1. Articles of Incorporation;
 - 2. Bylaws;
 - 3. IRS Nonprofit Status Certification;
 - 4. Latest Agency Audit;
 - 5. Insurance Policies Required by this Contract;
 - 6. Indirect Cost Agreement, when applicable, and this Contract.

XV. UTILIZATION OF MINORITY AND WOMEN OWNED BUSINESS ENTERPRISES

The Contractor shall provide the maximum practicable opportunity to minority and women-owned business enterprises, which are certified by the state office of Minority and Women's Business Enterprises to participate in the performance of this Contract. This condition shall be included in all approved subcontracts.

XVI. WRITTEN POLICIES AND PROCEDURES

- A. Written policies and procedures consistent with federal and state regulations, as applicable, shall be kept on file in the office of the local program and available for review.
- B. Such policies and procedures shall include, but not be limited to:

1. Personnel Policies;
2. Job Descriptions;
3. Organizational Chart;
4. Travel Policies;
5. Fiscal Management; and
6. Affirmative Action Policy and Plan, including:
 - a. Location of facilities and accessibility to target population; and
 - b. Provision for bilingual employees or volunteers, as appropriate.

XVII. APPLICABLE LAWS AND REGULATIONS

The Contractor shall comply with all applicable laws, ordinances, codes, regulations, and policies of local, state and federal governments, as now and hereafter amended, including, but not limited to:

- A. Community Services Block Grant (CSBG) Act, Title VI Subtitle B, of the Omnibus Budget Reconciliation Act of 1981, Public Law 97-35, as amended;
- B. Human Services Amendments of 1994, Public Law 104-134;
- C. Coats Human Services Reauthorization Act of 1998, Public Law 105-285;
- D. Code of Federal Register Title 45 Parts 16, 74, 95 and 96;
- E. Code of Federal Register Title 42 Part 50; and
- F. United States Code Title 5 1501-1508, Hatch Act.
- G. United States Code Title 22 7104 as amended, Trafficking Victims Protection Act.
- H. Washington State Laws and Regulations
 1. Affirmative Action, RCW 41.06.020 (1).
 2. Board of directors or officers of non-profit corporations – Liability, Limitations, RCW 4.24.264.
 3. Disclosure-campaign finances-lobbying, Chapter 42.17 RCW.
 4. Discrimination-human rights commission, Chapter 49.60 RCW.

5. Ethics in public service, Chapter 42.52 RCW.
 6. Office of minority and women's business enterprises, Chapter 39.19 RCW and Chapter 326-02 WAC.
 7. Open public meetings act, Chapter 42.30 RCW.
 8. Public records act, Chapter 42.56 RCW.
 9. State budgeting, accounting, and reporting system, Chapter 43.88 RCW.
 10. Americans with Disabilities Act (ADA) of 1990, Public Law 101-336, also referred to as the "ADA" 28 CFR Part 35.
- I. In accordance with Public Law 103-33, the "Department of Labor, Health and Human Services, and Education, and Related Agencies Appropriations Act of 1995," section 507, Purchase of American-Made Equipment and Products.
 - J. In accordance with Part C of Public Law 103-227, the "PRO-KIDS Act of 1994," smoking may not be permitted in any portion of any indoor facility owned or regularly used for the provision of health, day care, education, or library services to children under the age of 18, if the services are funded by federal programs whether directly or through state or local governments. Federal programs include grants, cooperative agreements, loans and loan guarantees, and contracts. The law does not apply to children's services provided in private residences, facilities funded solely by Medicare or Medicaid funds, and portions or facilities and used for inpatient drug and alcohol treatment.

The above language must be included in any sub-awards that contain provisions for children's services and that all subgrantees shall certify compliance accordingly. Failure to comply with the provisions of this law may result in the imposition of a civil monetary penalty of up to \$1,000 per day.

K. Lower Tier Covered Transactions

1. The lower tier Grantee certifies, by signing this Grant that neither it nor its principals is presently debarred, suspended, proposed for debarment, declared ineligible, or voluntarily excluded from participation in this transaction by any federal department or agency.
2. Where the lower tier Grantee is unable to certify to any of the statements in this Grant, such Grantee shall attach an explanation to this Grant.

EXHIBIT B

STATEMENT OF WORK

ACCESS TO ADULT DENTAL SERVICES

I. PROGRAM DESCRIPTION

Access To Adult Dental Services (the Project), is based on local Community Services Block Grant (CSBG) funds. In compliance with the terms and conditions of the Contract, the Contractor shall perform the tasks and services of the Project as described in the 2012 CSBG Request for Proposals (RFP) application and the 2014-2015 Year 3 Proposal Letter. Any subsequent revisions to the Project must be approved by the County.

The Contractor will implement the best practice model created for direct dental care for uninsured and/or low-income adults in Snohomish County. Additionally, the Contractor will continue to study, learn and develop a “dental system of care,” adapting it to the specific needs of Snohomish County as well as implement said system.

II. GOALS

A. The goals of the project are as follows:

1. Continue examination of nationwide best practices for providing dental care to low-income adults and recommend a viable model for Snohomish County;
2. Continue to build and expand the proposed liaisons developed during 2012-2014 between dental agencies and the professional dental community of Snohomish County that fosters viable working partnerships to serve those in need of dental care;
 - a. Implement the Snohomish County Oral Health Plan aimed at improving access to dental services for low-income adults that demonstrates growth in access to dental services over the next three (3) to four (4) years in the County;
 - b. Evaluate and refine the oral health plan so that it is a comprehensive, collaborative and sustainable system of emergency and routine dental care.
- 1) Collaborations will increase access to care by developing and strengthening the common ground between people who need services with the organizations and providers that will provide those services.

- 2) As part of this work, the Contractor will subcontract with Project Access Northwest (PANW), to work with them to provide the following services:
 - a) Case management services aimed at best utilization of dental resources, in particular, dental specialists;
 - b) Patients referred for service are screened to verify services are medically necessary and to see the work the dentist requires is completed and communicated between providers.
 - c) Build a system that works to ensure patients attend scheduled appointments and that an interpreter is on site for appointments as needed;
 - d) Build a system with strong incentives for patients to follow dental treatment plan after care is provided, and if appropriate; and
 - e) Develop a system that supports patients returning for ongoing or routine primary dental care services.
- 3) Support the work of Senior Services of Snohomish County (SSSC), which will include providing follow-up care and denture services through their partnership with the University of Washington.
- 4) Support the work of Everett Gospel Mission (EGM), which will include partnering with Northwest Medical Teams International to provide limited denture services.
- 5) Increase local options for urgent and emergent dental care for low-income and uninsured adults as a way to divert non-urgent dental care services away from the high cost of the local emergency room.
3. Coalesce dental patient educational materials specific to Snohomish County, informing of dental services for low income adults and providing information on how to access dental resource and referral sources and/or dental services;
4. Implement innovative strategies aimed at increasing access to dental care for low-income adults through outreach efforts or direct dental treatment services; and
5. Evaluate, and amend as necessary, the Snohomish County Oral Health Plan, highlighting systemic changes and enhancements, i.e., partnering with local hospitals and funders (including, but not limited to, medical/dental agencies and commissions) which will improve the delivery of dental and oral health services to those in need in Snohomish County.

B. These goals will be accomplished by:

1. Continuing to develop and improve a “best practice” model based on national best practices and Project Access Northwest in King County and adapting it to the specific needs of Snohomish County.
2. Defining how the internal referral system/network amongst collaborators and community partners will work and develop protocol and guidelines amongst collaborators and project partners.
3. Defining how outreach, participant selection and screening will occur among project partners.
4. Forming partnerships with various community agencies, including but not limited to, for-profit and non-profit businesses; faith based organizations; local, state and federal government agencies; and family support centers.

C. The Contractor will:

1. Be the project lead and the primary point of contact for the County.
2. Be responsible for data collection from the collaboration’s service providers [Everett Gospel Mission (EGM), Project Access Northwest (PANW) and Senior Services of Snohomish County (SSSC)], and submission of quarterly reports in an accurate and timely manner.
3. Continue to work closely with the various sub-contractors ensuring that the vision of the Dental Services Project for Snohomish County is carried out and that the guidelines established are followed.
4. Ensure client’s needs are assessed and the Physical Health domain of the Self-Sufficiency matrix is completed at intake and prior to exit.
5. Ensure each service provider, as listed above, maintains a record/case file for each participant. The case file will include the documentation of income eligibility, intake and exit Physical Health domain of the Self-Sufficiency matrix, services provided, outcomes, referrals provided, and any follow-up needed.

D. A unit of service is defined as:

1. One (1) hour of dental treatment (cleaning, filling, extractions, not screening or examination alone) averaging \$200 dollars per hour value; and/or
2. A unit of dentures = \$300 per plate.

III. OUTPUTS AND OUTCOME GOALS

1. Number of unduplicated individuals receiving preventive, restorative dental treatment or dentures	193
a. Unduplicated clients served by PANW:	130
b. Unduplicated clients served by EGM:	4
c. Unduplicated clients served by SSSC:	59
2. Total number of dental visits/encounters with:	307
a. PANW:	180
b. EGM:	8
c. SSSC:	119
3. Number of denture plates provided through EGM:	8
4. Number of people accessing dental resources in the community through information and referral calls:	5000
5. The Dental Access Coalition will maintain its number of members at:	100
6. The Dental Access Coalition will become self-sustaining by engaging members of five agencies to serve as a steering committee to guide ongoing operations.	5
7. Number of people receiving dental services (direct dental care, dentures, education and/or information), who's health was improved as measured through movement on the Physical Health Self-Sufficiency matrix.	193

National Performance Indicators for Community Action	# Expected to achieve outcome (target)
2.1 – Accessible safe and affordable health care services/facilities for low-income people created, or saved from reduction or elimination	4
2.2 – Increase in the availability or preservation of community services to improve public health and safety (# of dental service providers)	27
2.25 – Accessible safe and affordable health care services/facilities for low-income people created, or saved from reduction or elimination	14
2.3 – # of community members mobilized by Community Action that participate in community revitalization and anti-poverty initiatives	100
2.32 – Increase in the availability or preservation of community services to improve public health and safety (# of dental service providers)	30
4.1 – Non-Profit	10
4.1 – Faith Based	4
4.1 – Local Government	16
4.1 – State Government	6
4.1 – Federal Government	12
4.1 – For-Profit Businesses or Corporation (including private dentists offices)	40
4.1 – Consortiums/Collaborations	2
4.1 – Housing Consortiums/Collaborations	2
4.1 – School Districts	2
4.1 – Institutions of post-secondary education/training	6
4.1 – Financial/Banking Institutions	1
4.1 – Health Service Institutions	5
4.1 – State wide associations or collaborations	2
6.4 – Obtained health care services for themselves or family member	Total: 193 PANW-130 EGM-4 SSSC-59
6.5 – Information and Referral Calls	5,000

IV. CLIENT ELIGIBILITY

- A. These services will be rendered to Snohomish County residents whose household income is at or below 125% of poverty at time of intake, as established by the most current federal guidelines, and who are initially assessed to be in-crisis or vulnerable using the relevant Self Sufficiency Scales.
- B. An individual shall be counted as served at the point the person is determined to be eligible and accepted into the program.

V. CLIENT FILES

- A. The Contractor will ensure an assessment of the client's needs and the Physical Health domain of the Self-Sufficiency matrix has been completed at intake and prior to exit.
- B. Each participant will have a Service Record in their case file that will include documentation of income eligibility, intake and exit Physical Health domain of the Self-Sufficiency matrix, services provided, outcomes, referrals provided, and any follow-up needed.

VI. FINAL PROGRAM REPORT

- A. The Contractor shall submit a final narrative report by July 31, 2015.
- B. This report will include a narrative of:
 - 1. The services provided;
 - 2. The unmet need for dental services for low-income individuals in Snohomish County with supporting evidence;
 - 3. The barriers encountered in service delivery, service utilization, and trends in needs;
 - 4. A summary of the final outputs and outcomes met, with an evaluation of project outputs and outcomes. Please also include which ones were not met and why as well as suggested improvements to be made;
 - 5. The number of volunteer dentist and hygienists engaged in the program and the number of pro bono hours provided by the volunteer dentist and hygienists;
 - 6. An outline of the collaboration's multi-year plan to expand and sustain the systemic changes and enhancements described above. This will include how to improve the delivery of dental and oral health services to those adults in need in Snohomish County;
 - 7. One (1) case study; and
 - 8. Recommendations for continued or expanded services to help create systemic change for dental and oral health care for low-income adults in Snohomish County.

**SNOHOMISH COUNTY
HUMAN SERVICES DEPARTMENT**

**EXHIBIT C
APPROVED CONTRACT BUDGET
COST REIMBURSEMENT**

PROGRAM TITLE: Access to Adult Dental Services

AGENCY: Snohomish Health District

ADDRESS: 3020 Rucker Avenue, Ste 206, Everett WA 98201

CONTRACT PERIOD: July 1, 2014 TO June 30, 2015

REVENUE SOURCES:

FUNDS AWARDED UNDER CONTRACT:

REVENUE SOURCE	AMOUNT
<u>Community Services Block Grant</u>	<u>\$156,000</u>
<u> </u>	<u> </u>
<u> </u>	<u> </u>
TOTAL FUNDS AWARDED:	<u>\$156,000</u>

NON-FEDERAL MATCHING RESOURCES:

<u> </u>	<u> </u>
<u> </u>	<u> </u>
<u> </u>	<u> </u>
TOTAL NON-FEDERAL RESOURCES:	<u> </u>

MATCH REQUIREMENTS FOR CONTRACT: PERCENTAGE: N/A AMOUNT: N/A

OTHER PROGRAM RESOURCES (Identify):

SOURCE	PERIOD	AMOUNT
<u>Access to Baby and Child Dentistry</u>	<u>7/1/2014-6/30/2015</u>	<u>\$45,250</u>
<u>Snohomish Health District</u>	<u>7/1/2014 – 6/30/2015</u>	<u>\$26,859</u>
<u> </u>	<u> </u>	<u> </u>
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TOTAL OTHER RESOURCES		<u>\$72,109</u>

**SNOHOMISH COUNTY
HUMAN SERVICES DEPARTMENT**

EXPENDITURES

BARS #	CATEGORY	FUND SOURCE: CSBG Administration	FUND SOURCE: CSBG PROGRAM	TOTAL	OTHER RESOURCES
10	Salaries/Wages	2,808	\$18,722	\$21,530	29,226
20	Benefits	1,349	8,993	10,342	11,040
30	Supplies	254	1,691	1,945	4,984
41	Prof. Services				
42	Postage				
42	Telephone				
43	Mileage/Fares				
43	Meals				
43	Lodging	75	500	575	
44	Advertising				
45	Leases/Rentals				
46	Insurance				
47	Utilities				
48	Repairs/Maint.				
49	Printing	34	225	259	
49	Dues/Subscript.				
49	Registr/Tuition	75	500	575	
64	Machinery/Equip				
	SHD Administration				26,859
	PANW Subcontract	9,750	65,000	74,750	
	SSSC Subcontract	3,900	26,000	29,900	
	EGM Subcontract	375	2,500	2,875	
	L.Hoaglin-Cooper Subcontract	1,729	11,520	13,249	
	TOTAL	\$20,349	\$135,651	\$156,000	\$72,109

NOTE: Above figure may reflect rounding

**SNOHOMISH COUNTY
HUMAN SERVICES DEPARTMENT**

EXPENDITURE NARRATIVE

AMOUNT	TYPE OF EXPENDITURE: i.e. Salaries: 40% Program person, etc. Benefits: FICA, MEDICAL, etc. Communications: Postage, Telephone, etc.
\$18,722	Salaries/wages: 0.1 FTE Program Manager, 0.1 FTE Registered Dental Hygienist and 0.1 FTE Program Specialist II (build and maintain partnerships, project oversight and reporting).
8,993	Benefits: Includes FICA, paid leave, medical, life, disability, retirement, workers compensation and unemployment
105,020	Subcontract with Project Access Northwest (\$65,000), Senior Services of Snohomish County (\$26,000) and Everett Gospel Mission (\$2,500) for provision of adult dental direct services. Subcontract with LeeAnn Hoaglin-Cooper (\$11,520) to provide oversight for reporting and subcontract reports of outcome measures
1,691	Supplies
500	Lodging, to include meals
225	Printing
500	Registration/Tuition
20,349	Administration capped at 15% - See attached Cost Allocation of description of administrative costs
TOTAL: \$156,000	

**SNOHOMISH COUNTY
HUMAN SERVICES DEPARTMENT**

DETAIL SALARIES/WAGES

[illegible]

NOTE: Above figures may reflect rounding